Description:

Major Functions and Targeted Performance Standard(s) for Each Function:

1.1 Effectively serve Idahoans' through the use of e-government. Digital technology is revolutionizing how government information and services are being provided by enabling greater access and interaction to citizens. The state is aggressively pursuing e-government strategies to make Idaho a player in the new digital economy and workplace.

A. Promote and deliver outreach programs about designated IT issues to rural Idaho by conducting 4 regional meetings annually to discuss statewide IT initiatives.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	4 meetings
Projected Results			
2002	**2003**	**2004**	**2005**
4 meetings	4 meetings	4 meetings	4 meetings

B. Undertake research and provide 4 educational presentations annually to the Information Technology Resource Management Council (ITRMC) members as requested to increase knowledge of industry and relevant IT issues.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	5 presentations
Projected Results			
2002	**2003**	**2004**	**2005**
4 presentations	4 presentations	4 presentations	4 presentations

C. Develop portal utilization by increasing the number of Service License Agreements associated with the AccessIdaho portal to a minimum of 15 by the end of FY01. (The updated plan targets 35 by the end of FY02.)

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	24
Projected Results			
2002	**2003**	**2004**	**2005**
35	-	-	-

D. Identify/resolve agency inconsistencies in information technology issues in regard to Information Technology Resource Management Council standards and policies and maintain percentage of exemptions at a maximum of 5% annually.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	0%
Projected Results			
2002	**2003**	**2004**	**2005**
=<5%	=<5%	=<5%	=<5%

E. Educate the Legislature and other tax-supported entities on all Division of Information Technology and Communication. Services issues and programs by conducting an annual technical symposium.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	1 symposium	1 symposium
Projected Results			
2002	**2003**	**2004**	**2005**
1 symposium	1 symposium	1 symposium	1 symposium

F. Initiate enterprise-wide system for posting and receiving quotes and bids and processing orders from electronic contracts and catalogs via the Internet through the Division of Purchasing. Future growth in terms of number of transactions processed to increase 15% per year through FY04.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	See Notes Below
Projected Results			
2002	**2003**	**2004**	**2005**
			-

G. Modernize the State's microwave system by implementing four phases of the eastern build-out by 2003, listed below. Contract with outside agencies for eastern microwave build out.
=Flattop build out by 7/00 - completed.
=Pocatello build out by 11/01 - completed.
=Iona build out by 2/02 - completed.
=Salmon build out by 1/03.

Actual Results			
1998	**1999**	**2000**	**2001**
		Flattop Complete	Pocatello/Iona Complete
Projected Results			
2002	**2003**	**2004**	**2005**
-	Salmon Complete	-	-

1.2 Optimize the taxpayers' real property and facility assets by judiciously managing the utilization, maintenance, and leasing costs of buildings. The state will now have a 5-year facility needs plan along with an electronic inventory of facilities and lands owned by the taxpayers.

A. Continue the process of facilities assessment for all state office buildings by conducting 20 building assessments per year, and entering the information into a database until all state-owned office buildings have been addressed. (The updated plan targets 1,000,000 square feet. of assessments annually rather than the number of buildings.)

Actual Results			
1998	**1999**	**2000**	**2001**
	5 buildings	14 buildings	14 bldgs. (1,000,000 sf)
Projected Results			
2002	**2003**	**2004**	**2005**
1,000,000 s.f	1,000,000 s.f.	1,000,000 s.f.	1,000,000 s.f.

B. Assist state agencies in performing a comprehensive analysis of their leased facilities and achieve lowest responsible facility cost for the taxpayer by securing an average renewal lease rate increase not-to-exceed 3%. Negotiate new lease and renewal rates on behalf of agencies to reduce increases in facility expense.

Actual Results			
1998	**1999**	**2000**	**2001**
	1.58% rate increase	1.28% rate increase	1.72% rate increase
Projected Results			
2002	**2003**	**2004**	**2005**
<3% rate increase	<3% rate increase	<3% rate increase	<3% rate increase

C. Reduce power usage by 2.5% annually through FY03, in the Capitol Complex and State Office Buildings. (The updated plan targets 5% as the reduction amount.)

Actual Results			
1998	**1999**	**2000**	**2001**
17,461,308 KWH	17,176,455 KWH	16,302,987 KWH	17,270,758 KWH
Projected Results			
2002	**2003**	**2004**	**2005**
16,838,989 KWH	16,418,014 KWH	-	-

2.1 Modernize Idaho government's procurement processes and culture to inter-link with evolving purchasing technologies for an outcome that serves the immediate needs of agencies and their citizen customers quicker, easier, and more cost effectively.

A. Enhance outreach and training opportunities to state purchasing personnel, vendor community, and Division staff by 5% annually through FY04.

Actual Results			
1998	**1999**	**2000**	**2001**
63	66	65	109 opportunities
Projected Results			
2002	**2003**	**2004**	**2005**
114 opportunities	119 opportunities	124 opportunities	-

B. Assure agency and vendor contractual performance and maintain vendor relationships by reducing to no more than 10%, the requests for contract cancellation or vendor disqualification without prior contact with the Division of Purchasing.

Actual Results			
1998	**1999**	**2000**	**2001**
			.007%
Projected Results			
2002	**2003**	**2004**	**2005**
=<10%	=<10%	=<10%	=<10%

C. Initiate enterprise-wide system for posting and receiving quotes and bids and processing orders from electronic contracts and catalogs via the Internet. Future growth in terms of number of transactions processed to increase 15% per year through FY04.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	See Notes Below
Projected Results			
2002	**2003**	**2004**	**2005**

2.2 Focus insurance management efforts on loss control, prevention, and wellness efforts while maximizing health/dental coverage within allocated funds for the benefit of our state workforce.

    A. Conduct quarterly agency training sessions on risk management issues.

Actual Results			
1998	**1999**	**2000**	**2001**
			0 sessions (See Notes)
Projected Results			
2002	**2003**	**2004**	**2005**
4 sessions	4 sessions	4 sessions	4 sessions

    B. Develop and implement an incentive program for agency loss control initiatives, and increase the number of agencies by 10 annually that implement loss control programs until all agencies have an active program in place. (The updated plan targets 3 agencies annually rather than 10.)

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	0 (See Notes Below)
Projected Results			
2002	**2003**	**2004**	**2005**
10	20	30	40

2.3 Improve by 3% annually and then maintain the annual customer/agency satisfaction rating with services provided by the Department until a rating of at least 92 has been achieved.

    A. Improve by 3% annually and then maintain the annual customer/agency satisfaction rating with services provided by the Department until a rating of at least 92 has been achieved. (See Notes Below)

Actual Results			
1998	**1999**	**2000**	**2001**
85.72	84.23	85.87	85.63
Projected Results			
2002	**2003**	**2004**	**2005**
88.19	90.83	92	92

    B. Reduce the average amount of days for project plans to be checked by Division of Public Works (DPW) project management team by 5% annually through FY02.

Actual Results			
1998	**1999**	**2000**	**2001**
39 days	36 days	32.4 days	28 days
Projected Results			
2002	**2003**	**2004**	**2005**
26.6 days	-	-	-

    C. Reduce the amount of DPW projects that run more than 5% over-budget per year (until a time when no more than 10% of the total projects end-up over-budget in one year). Projected date is the end of FY02.

Actual Results			
1998	**1999**	**2000**	**2001**
37%	21%	33.33%	23%
Projected Results			
2002	**2003**	**2004**	**2005**
=<10%	=<10%	=<10%	=<10%

D. Improve performance in meeting Public Works project schedules by reducing the number of projects where design extends beyond the due date by 5% annually through FY04.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	See Notes Below
Projected Results			
2002	**2003**	**2004**	**2005**

E. Create, phase-in automated master records management tracking system by implementing the following four phases until projected completion in FY04.

PHASE I: -Design system structure and procedures, FY01. (The updated plan targets FY02.)
-Develop training program for agency personnel, FY01. (The updated plan targets FY02.)
-Determine center requirements for equipment & training FY01. (The updated plan targets FY02.)
-Automate and make available the record retention guidelines published in Records Management Guide, FY01. (The updated plan targets FY02.)

PHASE II: -Budget for equipment, software development etc., to activate system, FY02.
-Convert existing transfer lists from paper to electronic format, beginning FY02.

PHASE III: Continue to convert existing transfer lists from paper to electronic format.

PHASE IV: Complete the conversion of existing transfer lists from paper to electronic format.
Implement automated billing system, FY04.
Market the service.

Actual Results			
1998	**1999**	**2000**	**2001**
			-
Projected Results			
2002	**2003**	**2004**	**2005**
Phase I & II Complete	Phase III Complete	Phase IV Complete	-

F. Increase the use of electronic capabilities of the Copy Center equipment 5% annually through FY03.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	See Notes Below
Projected Results			
2002	**2003**	**2004**	**2005**

G. Each year qualify 80 percent of outbound first-class mail for the maximum permissible United States Postal Services (USPS) discount. Establish new baseline for measurement in FY01 after the installation of new equipment capable of handling a wider range of fonts. Educate customers on new equipment capabilities.

Actual Results			
1998	**1999**	**2000**	**2001**
80%	90%	85%	87%
Projected Results			
2002	**2003**	**2004**	**2005**
=>80%	=>80%	=>80%	=>80%

H. Provide customer education opportunities on postal services by completing the following activity checklist annually. 1. Annual seminars providing information on USPS, parcel services, mail and package handling systems, and other related vendors.
2. Regular agency on site visits, two per month minimum.
3. Conduct annual open house.
4. Provide walk through visits for agency personnel.
5. Assure Postal Center staff trained on equipment, programs and services.
6. Expand web site to include Postal Companion, frequently asked questions, etc.
7. Establish e-mail group for information dissemination.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	3 Items Completed
Projected Results			
2002	**2003**	**2004**	**2005**
All 7 Items Completed	All 7 Items Completed	All 7 Items Completed	All 7 Items Completed

I. Provide timely and accurate telephone and LAN billings to department customers rendering internal service billings no later than 30 working days of vendor invoices by implementing a billing management system. (The updated plan targets 30 calendar days rather than working days.) See Notes Below

Actual Results			
1998	**1999**	**2000**	**2001**
			90 calendar days
Projected Results			
2002	**2003**	**2004**	**2005**
=<30 calendar days	=<30 calendar days	=<30 calendar days	=<30 calendar days

J. Improve outreach and education services to smaller agencies to promote self-reliance in voice communications and LAN by conducting agency visits semi-annually. Assign representative to visit agencies on a consistent basis and record findings.

Actual Results			
1998	**1999**	**2000**	**2001**
			1 visit (See Notes)
Projected Results			
2002	**2003**	**2004**	**2005**
2 visits	2 visits	2 visits	2 visits

K. Reduce the cost to produce and maintain the Administrative Code and Bulletin by promoting an increase in visits to the website by 5% annually until FY03. Establish an e-mail address to contact the APA Rules website to encourage and to collect customer comments, suggestions and recommendations.

Actual Results			
1998	**1999**	**2000**	**2001**
211,198 hits	219,700 hits	230,100 hits	3,368,774 hits
Projected Results			
2002	**2003**	**2004**	**2005**
3,537,212 hits	3,714.072 hits	-	-

L. Increase productivity and efficiencies of the Administrative Rule promulgation process by providing 3 additional advanced training sessions annually and increasing the number of non-rule personnel attending basic training by 5% annually through FY03.

Actual Results			
1998	**1999**	**2000**	**2001**
			7 training sessions
Projected Results			
2002	**2003**	**2004**	**2005**
10 training sessions	13 training sessions	-	-

M. Increase productivity and efficiencies of the Administrative Rule promulgation process by providing 3 additional advanced training sessions annually and increasing the number of non-rule personnel attending basic training by 5% annually through FY03.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	55 individuals
Projected Results			
2002	**2003**	**2004**	**2005**
58 individuals	61 individuals	-	-

3.1 Provide increased training opportunities to enhance the department's human resources asset.

A. Provide or arrange for a minimum of two "Best Practices" information sharing or training sessions to supervisors and managers on an annual basis.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	1
Projected Results			
2002	**2003**	**2004**	**2005**
=>2 session	=>2 session	=>2 session	=>2 session

3.2 Continue to develop and increase Administration's internal survey scores for communications and employee satisfaction by 5% annually until FY04.

A. Continue to develop and increase Administration's internal survey scores for communications and employee satisfaction by 5% annually until FY04. See Notes Below

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	3.93 rating
Projected Results			
2002	**2003**	**2004**	**2005**
4.12 rating	4.32 rating	4.53 rating	-

3.3 Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is reducing monthly financial coding errors by 5% annually and implementing 2 financial interfaces annually until all interfaces have been implemented.

A. Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is reducing monthly financial coding errors by 5% annually and implementing 2 financial interfaces annually until all interfaces have been implemented.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	See Notes Below
Projected Results			
2002	**2003**	**2004**	**2005**

B. Develop financial reporting for all Department programs that will provide accurate, timely and analytical data to monitor budget variances by the 15th of each month for administrators and program managers, and to partner with them in providing sound oversight and compliance with set standards. Measurement is reducing monthly financial coding errors by 5% annually and implementing 2 financial interfaces annually until all interfaces have been implemented.

Actual Results			
1998	**1999**	**2000**	**2001**
-	-	-	6 interfaces
Projected Results			
2002	**2003**	**2004**	**2005**
8 interfaces	10 interfaces	12 interfaces	14 interfaces

Program Results and Effect:

1.1f and 2.1c. The Division of Purchasing's electronic purchasing system was installed and tested during Fiscal Year 2001. On July 1, 2001 (first day of FY02), it ran in live production mode. Therefore, the baseline measurement is now being officially accumulated, and will be reported for FY02.

2.2a & b. The Office of Insurance Management was short two key employees (Safety and Loss Control Specialist and Risk Management Operations Specialist) during a portion of Fiscal Year 2001. Consequently, the quarterly risk training sessions for agencies, and incentive program for agency loss control initiatives were not accomplished in FY01.

2.3a. The Department's actual ratings for customer service from FY98 through FY01 fall in the "Above Average" range, as determined by an survey provided to our customers. Our goal is to reach at least a rating of 92 which would place the Department in the "Excellent" range for providing customer service.

2.3d. Research has been initiated to determine the best method of tracking the number of projects where project design extends beyond the due date. A baseline measure will be submitted at the end of FY02.

2.3f. The electronic capabilities of the Copy Center were not available until January 2001, half way through FY01. A full fiscal year's measurement will be reportable at the end of FY02.

2.3l. During FY01, the new billing management system was installed, which due to the installation process and learning curve, actually added days to the billing process rather than reduced days. FY02 will provide a more accurate measurement of time spent for processing bills with the new system.

2.3j. This year, 1 visit was accomplished to the local agencies only. Now that all telephone services positions are filled, the group intends to accomplish its goal for FY02.

3.2a. The Department's rating for internal communications for FY01 fall in the mid "Above Average" range, as determined by an survey provided to all our customers. Our goal is to increase that rating to a high "Above Average" rating by FY04.

3.3a. The Department's new fiscal system was installed during FY01. Now that it is being fully utilized, the monthly financial coding errors can be tracked and reported at the end of FY02.

For more information contact Diane Garcia at 208-332-1826.